

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (59500000296) Criminalistics Laboratory Fund
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 117,039	\$ 113,909	\$ 125,000	\$ 116,564
Receipts				
Intra State Receipts	302,345	650,000	650,000	650,000
Interest	4,258	1,500	1,500	1,500
	<u>306,603</u>	<u>651,500</u>	<u>651,500</u>	<u>651,500</u>
Total Resources	<u>\$ 423,642</u>	<u>\$ 765,409</u>	<u>\$ 776,500</u>	<u>\$ 768,064</u>
Disposition of Resources				
Personal Travel In State	\$ 5,119	\$ 10,000	\$ 10,000	\$ 10,000
Personal Travel Out of State	45,623	36,945	36,945	36,945
Office Supplies	1,651	5,000	5,000	5,000
Equipment Maintenance Supplies	79,005	22,000	22,000	22,000
Professional & Scientific Supplies	720	350,000	350,000	350,000
Other Supplies	629	5,000	5,000	5,000
Communications	2,112	2,800	2,800	2,800
Professional & Scientific Services	6,482	15,000	15,000	15,000
Outside Services	4	0	0	0
Outside Repairs/Service	35,412	40,000	40,000	40,000
Reimbursement to Other Agencies	0	100	100	100
Equipment	82,619	100,000	100,000	100,000
Equipment - Non-Inventory	2,385	15,000	15,000	15,000
IT Equipment	47,972	15,000	15,000	15,000
Other Expense & Obligations	0	32,000	32,000	32,000
Balance Carry Forward (Funds)	113,909	116,564	127,655	119,219
Total Disposition of Resources	<u>\$ 423,642</u>	<u>\$ 765,409</u>	<u>\$ 776,500</u>	<u>\$ 768,064</u>